

PERSONNEL SERVICES SUMMARY
(All Funds Excluding the School Board)

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
<i>General Fund</i>	9,279	9,302	9,402	9,377	9,331	(71)
<i>General Fund Supported</i>	1,264	1,263	1,257	1,240	1,251	(6)
<i>Other Funds</i>	842	843	839	839	841	2
Total	11,385	11,408	11,498	11,456	11,423	(75)
Regular Salaries ¹						
<i>General Fund</i>	\$431,299,590	\$484,257,947	\$481,430,514	\$510,448,314	\$505,146,823	\$23,716,309
<i>General Fund Supported</i>	70,045,322	76,466,531	77,943,881	79,876,077	79,814,000	1,870,119
<i>Other Funds</i>	33,440,479	39,003,756	37,542,819	40,980,478	40,810,299	3,267,480
Total	\$534,785,391	\$599,728,234	\$596,917,214	\$631,304,869	\$625,771,122	\$28,853,908
Limited Term Salaries						
<i>General Fund</i>	\$16,828,325	\$15,618,901	\$15,965,909	\$15,087,439	\$14,902,238	(\$1,063,671)
<i>General Fund Supported</i>	4,695,474	4,246,847	4,761,011	4,290,757	4,290,757	(470,254)
<i>Other Funds</i>	2,196,151	2,276,664	2,466,302	2,493,620	2,443,473	(22,829)
Total	\$23,719,950	\$22,142,412	\$23,193,222	\$21,871,816	\$21,636,468	(\$1,556,754)
Shift Differential						
<i>General Fund</i>	\$2,310,268	\$3,266,723	\$3,135,892	\$3,542,787	\$3,542,787	\$406,895
<i>General Fund Supported</i>	255,965	468,434	387,444	544,230	544,164	156,720
<i>Other Funds</i>	32,445	79,307	81,550	97,940	97,940	16,390
Total	\$2,598,678	\$3,814,464	\$3,604,886	\$4,184,957	\$4,184,891	\$580,005
Extra Compensation						
<i>General Fund</i>	\$27,270,720	\$26,120,409	\$31,558,114	\$31,091,264	\$30,908,206	(\$649,908)
<i>General Fund Supported</i>	4,462,455	3,678,568	4,250,178	3,820,584	3,796,573	(453,605)
<i>Other Funds</i>	1,274,395	1,310,074	1,418,742	1,344,755	1,359,555	(59,187)
Total	\$33,007,570	\$31,109,051	\$37,227,034	\$36,256,603	\$36,064,334	(\$1,162,700)

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(All Funds Excluding the School Board)

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Position Turnover						
<i>General Fund</i>	\$0	(\$15,559,114)	(\$14,616,501)	(\$15,033,087)	(\$15,033,087)	(\$416,586)
<i>General Fund Supported</i>	0	(2,562,704)	(2,394,225)	(2,674,734)	(2,723,289)	(329,064)
<i>Other Funds</i>	0	(1,158,247)	(655,412)	(1,218,347)	(1,218,347)	(562,935)
Total	\$0	(\$19,280,065)	(\$17,666,138)	(\$18,926,168)	(\$18,974,723)	(\$1,308,585)
Total Salaries						
<i>General Fund</i>	\$477,708,903	\$513,704,866	\$517,473,928	\$545,136,717	\$539,466,967	\$21,993,039
<i>General Fund Supported</i>	79,459,216	82,297,676	84,948,289	85,856,914	85,722,205	773,916
<i>Other Funds</i>	36,943,470	41,511,554	40,854,001	43,698,446	43,492,920	2,638,919
Total	\$594,111,589	\$637,514,096	\$643,276,218	\$674,692,077	\$668,682,092	\$25,405,874
Fringe Benefits ¹						
<i>General Fund</i>	\$110,429,460	\$120,670,575	\$128,516,572	\$133,620,826	\$134,616,655	\$6,100,083
<i>General Fund Supported</i>	16,932,354	18,824,079	19,141,607	20,186,430	20,238,208	1,096,601
<i>Other Funds</i>	52,584,980	59,417,036	59,952,236	66,945,597	66,950,330	6,998,094
Total	\$179,946,794	\$198,911,690	\$207,610,415	\$220,752,853	\$221,805,193	\$14,194,778
Fringe Benefits as a Percent of Total Personnel Services	23.2%	23.8%	24.4%	24.7%	24.9%	
Total Costs of Personnel Services						
<i>General Fund</i>	\$588,138,363	\$634,375,441	\$645,990,500	\$678,757,543	\$674,083,622	\$28,093,122
<i>General Fund Supported</i>	96,391,570	101,121,755	104,089,896	106,043,344	105,960,413	\$1,870,517
<i>Other Funds</i>	89,528,450	100,928,590	100,806,237	110,644,043	110,443,250	\$9,637,013
Grand Total	\$774,058,383	\$836,425,786	\$850,886,633	\$895,444,930	\$890,487,285	\$39,600,652

¹ Funding for the FY 2004 Market Index of 2.10 percent for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2004, is included in the Regular Salaries category for the Police Department (\$1,983,078), the Office of the Sheriff (\$738,945), the Fire and Rescue Department (\$1,893,091) and Fund 120, E-911 (\$215,753). In addition the Fringe Benefit category includes \$1,183,629 in the General Fund and \$42,439 in Fund 120, E-911.